

**DEPARTMENT OF TRANSPORTATION
PERFORMANCE PLAN FY10**

Contribution to Montgomery County Results

Results: An Effective and Efficient Transportation Network
 Vital Living for all our Residents
 Safe Streets and Secure Neighborhoods
 Healthy and Sustainable Communities
 A Strong and Vibrant Economy
 A Responsive and Accountable County Government

Contribution of DOT

What DOT Does	How Much
<p><u>OVERALL</u> The mission of the Department of Transportation (DOT) is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery.</p>	<ul style="list-style-type: none"> • FY10 Budget: \$183,924,980 (incl. Director's Office) • FY10 CIP: 51 projects, \$103,661,000 • Work Years (WY): 1,367.4 (incl. Director's Office) • Operating budget is \$7 million (3.6%) below the FY 09 budget
<p><u>Highway Services</u> Manages the maintenance of all County roads. Operating Budget activities include: resurfacing; patching; shoulder and storm drain maintenance activities. Capital Budget activities include Primary/Arterial and Rural/Residential Resurfacing and Rehabilitation.</p>	<ul style="list-style-type: none"> • \$31,086,970 Operating Budget • 16.9% of Departments Operating Budget • \$23,600,000 Capital Budget • 262.2 WYs (plus 22.8 CIP WYs) • 5,085 lane miles of roadway maintained
<p><u>Traffic Engineering and Operations</u> Manage and operate the transportation system to achieve peak efficiency. Proactively identify and address hazardous conditions and respond to residents' concerns about traffic and pedestrian safety on the County's roadways.</p>	<ul style="list-style-type: none"> • \$9,874,290 Operating Budget • 5.4% of Department's Operating Budget • 52.9 WYs (plus 37.0 CIP WYs) • \$17,190,000 Capital Budget

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<p><u>Transit Services</u> Operates and manages the Ride On bus system, providing service to both transit-dependent residents as well as those who have other transportation options. Regulates taxi service in the County, promotes transportation alternatives to employers and employees in the County, and manages special programs for the elderly and disabled.</p>	<ul style="list-style-type: none"> • \$113,946,320 Operating Budget • 62.0% of the DOT Operating Budget • 854.7 WYs • 372 buses
<p><u>Transportation Engineering</u> Plans, designs, and constructs the projects included in the Transportation Capital Improvement Programs.</p>	<ul style="list-style-type: none"> • \$2,053,820 Operating Budget • 1.1% of the DOT Budget • 10.4 WYs (plus 56.6 CIP WYs) • 46 total ongoing projects <ul style="list-style-type: none"> ○ Mass Transit – 3 projects totaling \$1,980,000 ○ Pedestrian Facilities/Bikeways – 10 projects totaling \$5,587,000 ○ Bridges – 7 Projects totaling \$3,830,000 ○ Roads – 20 Projects totaling \$25,442,000 ○ Traffic Improvements – 2 projects totaling \$2,204,000 ○ Storm Drains – 4 projects totaling \$1,251,000
<p><u>Parking Management</u> Operates, maintains, and develops the County's Parking Lot Districts under policies and business practices that maximize the effectiveness of available parking supply, while simultaneously enhancing the economic development of specific central business districts and promoting a balanced transportation system.</p>	<ul style="list-style-type: none"> • \$24,384,300 Operating Budget • 13.3% of the DOT Operating Budget • 54.4 WYs (plus 2.8 CIP WYs) • \$11,467,000 Capital Budget

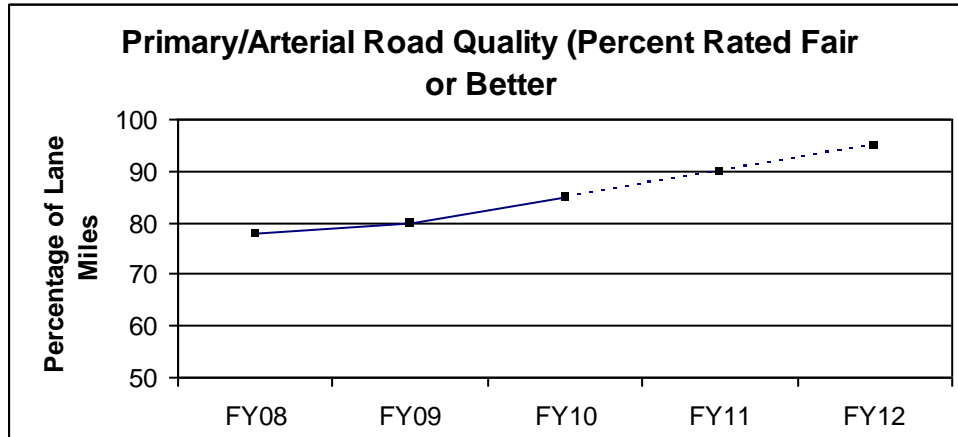
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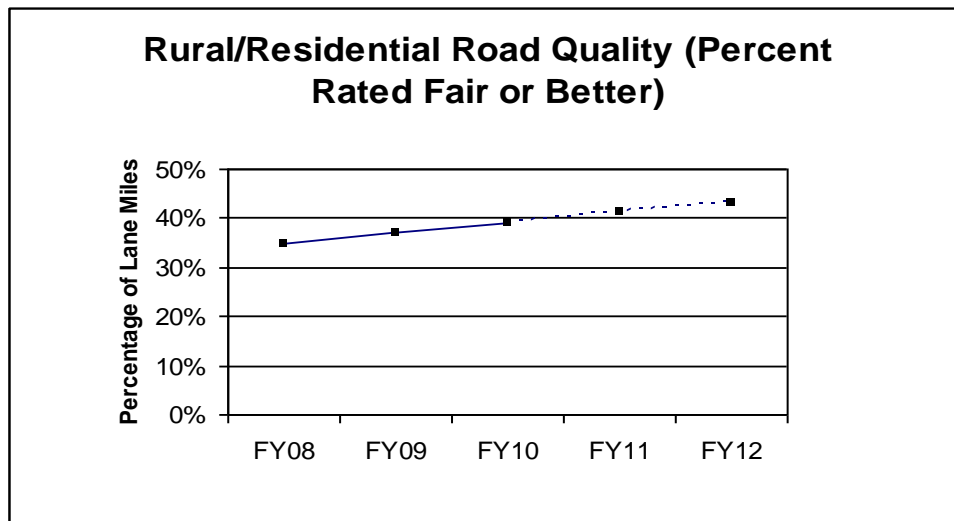
HIGHWAY SERVICES

Performance:

Primary/Arterial Road Quality (Percent Rated Fair or Better)



Rural/Residential Road Quality (Percent Rated Fair or Better)



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The Story Behind the Performance

Contributing Factors:

Primary and Arterial Roadways

- The Primary and Arterial Resurfacing Program has shown funding levels of 60% or better since FY05. This represents the highest level of resurfacing funding in all road classifications.
- A total of 957 lane miles of Primary Arterial Road exist within the inventory.
- The department has engaged in a countywide Pavement Management System whereby all pavements are inspected and rated according to a prescribed formula that includes:
 - Identification and quantification of pavement distresses
 - Extent of pavement distresses
 - Roadway classification
 - Level of traffic
 - Patching and resurfacing treatments consistent with type, level and extent of distress
 - Network level cost estimates
 - The Pavement Management System assigns a Pavement Condition Index (PCI) value to the entire network, Primary and Residential sub-networks and at road segment levels.
- The Pavement Condition Index (PCI) of the Primary/Arterial sub-network is PCI 70 which is generally “Good” condition.
- The pavement condition results are as follows:
 - 39-percent of lane mileage (378 Lane Miles) are in Very Good Condition
 - 22-percent of lane mileage (211 Lane Miles) are in Good Condition
 - 24-percent of lane mileage (229 Lane Miles) are in Fair Condition
 - 15-percent of lane mileage (139 Lane Miles) are in Poor and Very Poor Condition
- Current funding trends provides for approximately 48 Lane Miles of HMA Resurfacing annually.
- Pavement ratings help prioritize the department’s maintenance, rehabilitation, and resurfacing efforts and will help target the worst roads for rehabilitation and repair.
- Use of other resurfacing materials, techniques and processes have been funded to allow for the most effective treatment based on the specific level of roadway pavement distress

Residential and Rural Roads

- A total of 4,128 lane miles of Rural / Residential Road exist within the inventory.
- The department has engaged in a countywide Pavement Management System whereby all pavements are inspected and rated according to a prescribed formula that includes:
 - Identification and quantification of pavement distresses
 - Extent of pavement distresses
 - Roadway classification
 - Level of traffic
 - Patching and resurfacing treatments consistent with type, level and extent of distress
 - Network level cost estimates
- The Pavement Management System assigns a Pavement Condition Index (PCI) value to the entire network, Primary and Residential sub-networks and at road segment levels.

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- Within the past two years, all rural and residential pavements have been visually inspected, evaluated, rated, and prioritized as part of a countywide Pavement Management Initiative roadway condition survey.
- 39-percent of Residential Roads are rated as “Very Good, “Good” and “Fair” condition.
- The pavement condition results are as follows:
 - 12-percent of lane mileage (495 Lane Miles) are rated as Very Good Condition
 - 6-percent of lane mileage (267 Lane Miles) are rated as Good Condition
 - 21-percent of lane mileage (878 Lane Miles) are rated as Fair Condition
 - 34-percent of lane mileage (1,393 Lane Miles) are rated as Poor Condition
 - 27-percent of lane mileage (1,095 Lane Miles) is rated as Very Poor Condition.
- An enhanced community outreach effort has kept residents informed about the timing of residential road resurfacing as well as providing an accurate characterization of the micro pave applications.
- The department was successful in creating two (2) new Capital Improvement Programs in the FY09-14 CIP to address the restoration of its Rural and Residential Pavements.
 - Resurfacing: Rural/Residential Roads
 - Rural & Residential Road Rehabilitation
- The department is proposing to ramp-up funding for the above Capital Projects in the FY11-16 CIP
- The department has proposed a new Capital Program in the FY11-16 CIP to provide permanent patching for Residential Roads.
- The department is proposing a new Four-Tier Residential Resurfacing Program

(Proposed) Four Tiered Residential Resurfacing Program

Tier One	<p><i>Keep good roads in good condition.</i></p> <p>Twelve-percent (\pm) of the annual resurfacing budget within the Operating Budget is earmarked to preserve good roads. The department has identified roads that are excellent candidates for <i>pavement preservation</i>. In an effort to not allow roads rated as “Good Condition” to slip to fair condition (or worse), crack seals and Slurry Seals are used to preclude moisture and extend service life. Currently, 40% percent of annual requirement is being met. This effort is known as pavement preservation.</p>
Tier Two	<p><i>Restore structural capacity of roads rated as fair and poor.</i></p> <p>Resurface, using Hot Mix Asphalt, all roads classified in the network analysis as Fair and Poor condition. Full depth patching and resurfacing using hot mix asphalt restores the structural capacity and provides a 12-15 year lifespan. At the program level, an in-depth investigation and testing determines the optimum restorative approach to restore structural capacity. Typically, full depth patching, followed by profile milling and overlays varying in depth from one-inch to two-inches are provided.</p>
Tier Three	<p><i>Rehabilitate roads that have reached the end of their service life.</i></p> <p>This element of the program includes full-depth ‘bottom up’ reconstruction. Alternatively, based on a detailed analysis and field testing, this approach may include extensive full-depth patching (>35%), deep milling, and new base and wearing courses. Rehabilitation provides for a new pavement expected to last 12-15 years.</p>

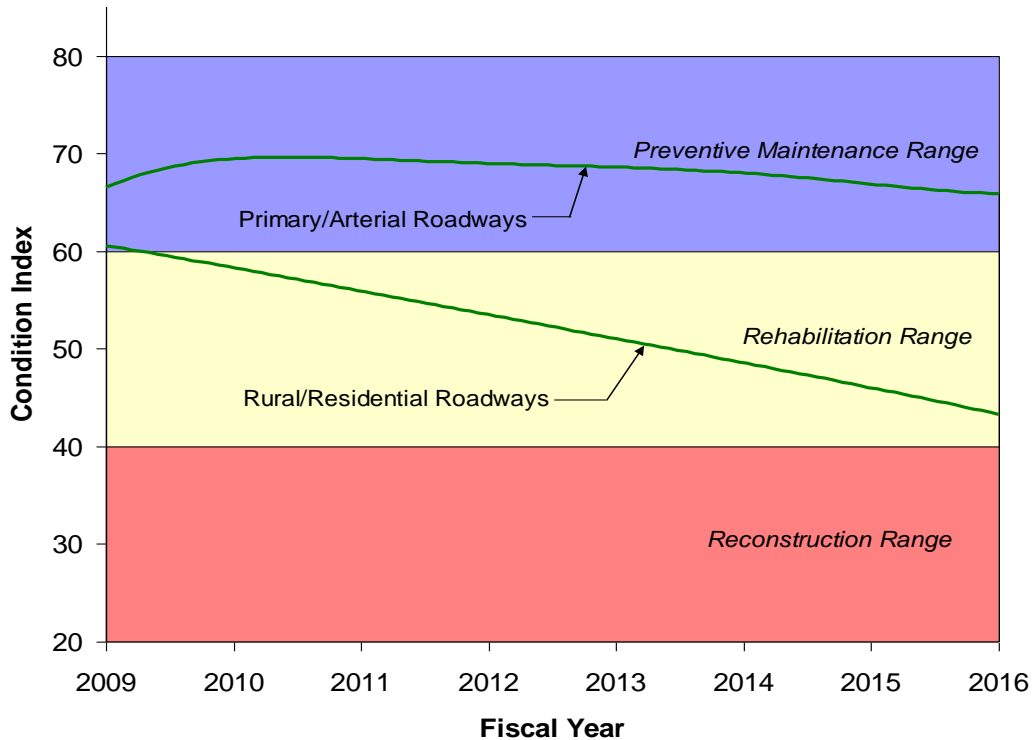
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Tier Four

Permanent Patching: Rural/Residential Roadways

Based upon current funding trends, many roads requiring reconstruction will not be reached for more than 40-years. This element of the program will enable DOT to provide systematic permanent (long lasting) patching in this residential arena - potentially improving the road Pavement Condition Index (PCI), increasing its rating and lowering the future cost of pavement rehabilitation. More importantly, this program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs.

Sub-network Average PCI Values Based on Current 6-Year Funding Trend



Restricting Factors:

Primary and Arterial Roadways

- A fairly significant backlog of Primary/Arterial resurfacing needs exists.
- Current backlog estimates are \$111M in FY11
- The most recent pavement study indicated that 15-percent of Primary Arterial pavements are rated as “Poor to Very Poor” condition.
- Although generally funded at 60-percent of annual needs, additional funding is needed to keep pace with levels of deterioration and to systematically resolve the standing backlog of pavement maintenance needs.
- The cost of Hot Mix Asphalt has been somewhat volatile over the past year; however it appears to now be stabilizing.

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- Traffic volumes are higher and vehicle weights are ever increasing posing additional loads on primary/arterial roads. Primary Arterial Roads carry the majority of heavy truck traffic.
- Primary Arterial roadways are typically used as Emergency and Secondary Salt Routes in winter road operations subjecting pavements to high levels of deicing agents whereby exacerbating deterioration.
- Winter freeze / thaw cycles advance pavement deterioration. This is especially detrimental on higher classification roadways where average daily traffic may exceed 35,000 vehicles per day.

Residential and Rural Roads

- A significant backlog of Rural and Residential resurfacing needs exists totaling \$719M in FY11.
- The current Pavement Condition Index (PCI) of the Residential road network stands at PCI 60; which is considered borderline “poor condition” and continues to decline at current funding levels.
- At current funding trends this backlog is estimated to grow to \$1.4B by 2016
- The majority of the Residential Road Network now resides in the “rehabilitation” repair category and is forecast to fall into the “reconstruction” repair category by 2018 based upon past and present funding trends
- Current funding provides for roughly 28-percent of annual needs to maintain the current PCI value of 60 in the Residential Network.
- The recent Pavement Management Study indicates that 61-percent (2,488 lane miles) of residential pavements are rated as “Poor to Very Poor” condition. Of the 61-percent, 1,095 lane miles require extensive rehabilitation.
- A Pavement Condition Index (PCI) characterizes the overall condition (health) of pavement networks. PCI indexes range from “0” to “100”; with “0” representing absolute failure. Typically, a healthy network will rate at PCI 80.
- The County’s Residential pavement network is rated at less than PCI 60 indicating generally poor conditions and the need for significant rehabilitation and reconstruction.
- Recommended resurfacing cycles using hot mix asphalt are 12-15 years, depending upon traffic loads. Current funding levels provide for a resurfacing cycle of >60 years.
- The population of the county has steadily grown over the past two decades. Likewise, many new developments have come on-line adding to the residential pavement inventory. However, funding levels and associated work years have remained largely static.
- Traffic volumes are higher and vehicle weights are ever increasing posing additional load on rural and residential roads.
- Budget limitations and annual funding levels do not address the growing need for major reconstruction and rehabilitation for those roads that have deteriorated beyond maintainability.
- The vast majority of the department’s resurfacing budget is targeted to address pavements on a ‘worst-first’ basis. (See Four-Tiered Description)
- The department will remain in a reactive approach to the residential resurfacing program until such time that standing requests for resurfacing of roads in fair to very poor condition are met.
- Oftentimes entire communities submit petitions to both the Executive and Legislative branches pleading for residential resurfacing citing the unacceptable condition of neighborhood streets (rated in very poor condition). This level of community request results in a departure of DOT’s two-year residential resurfacing schedule. This in turn, bumps other communities that may have already secured a place on the schedule.

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What We Propose to Do (in the next three years) to Improve Performance

- Resurface all pavements to the maximum extent possible utilizing all available funding.
- Fully implement the proposed “Four Tiered Pavement Management Approach”.
- The “Four Tiered” Approach will optimize annual budgets and address all elements of the Residential infrastructure.
- This approach will enable the department to develop yet another “Tier” to its resurfacing program to address many roads that will not otherwise be resurfaced within the next 13-40 years.
- The permanent patching will keep many roads rated as “Fair and Poor” from falling into the “Very Poor” category where unit costs for rehabilitation are more than double the cost of resurfacing alone.
- Continue to develop and implement a comprehensive Pavement Management System that provides for a formula based methodology to include types of distress, extent of pavement distress, average daily traffic, and road classification for all County roadway pavements; both residential and primary.
- Conduct biennial pavement condition surveys and analysis and pavement ratings as data input to the Pavement Management System to maintain an updated network level condition assessment.
- Request appropriate funding levels to maintain the residential road infrastructure at levels consistent with the pavement condition survey repair needs and that of Infrastructure Maintenance Task Force recommendations.
- Develop a uniform method of determining how best to distribute existing and proposed resurfacing funds among all geographic areas. Each respective area will receive a proportional share of the annual program funding based on the total inventoried lane miles maintained. There are other factors that must be considered, such as the determination and scheduling of the “right fix” for each road within a community.
- Establishment of \$300,000 in the Operating Budget for contractual services/support for the Pavement Management System including funding to continue biennial road ratings

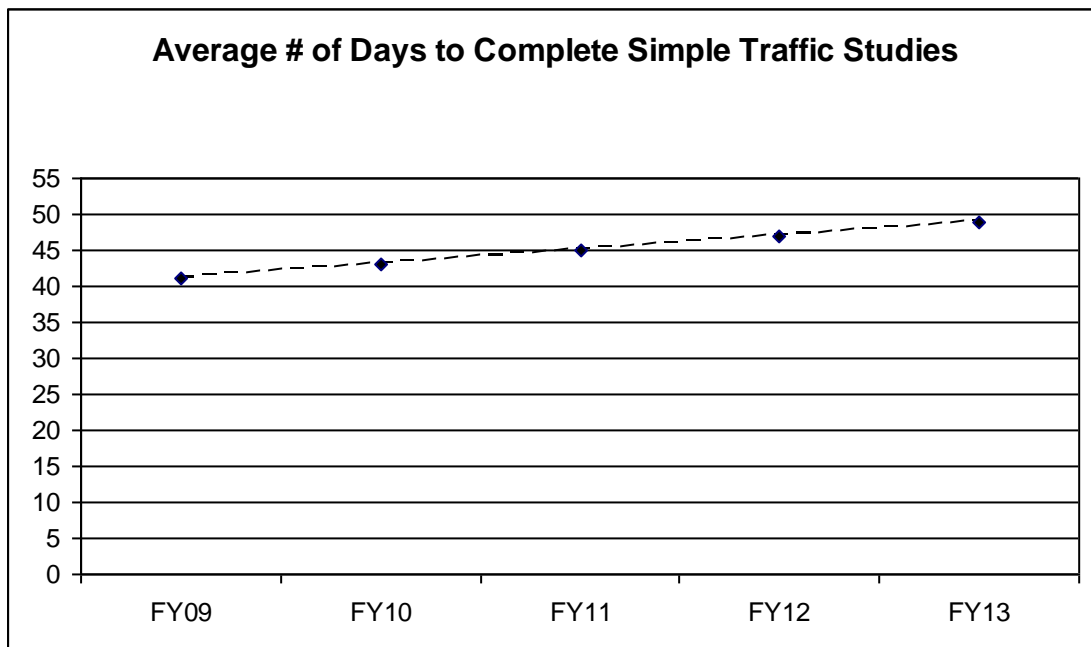
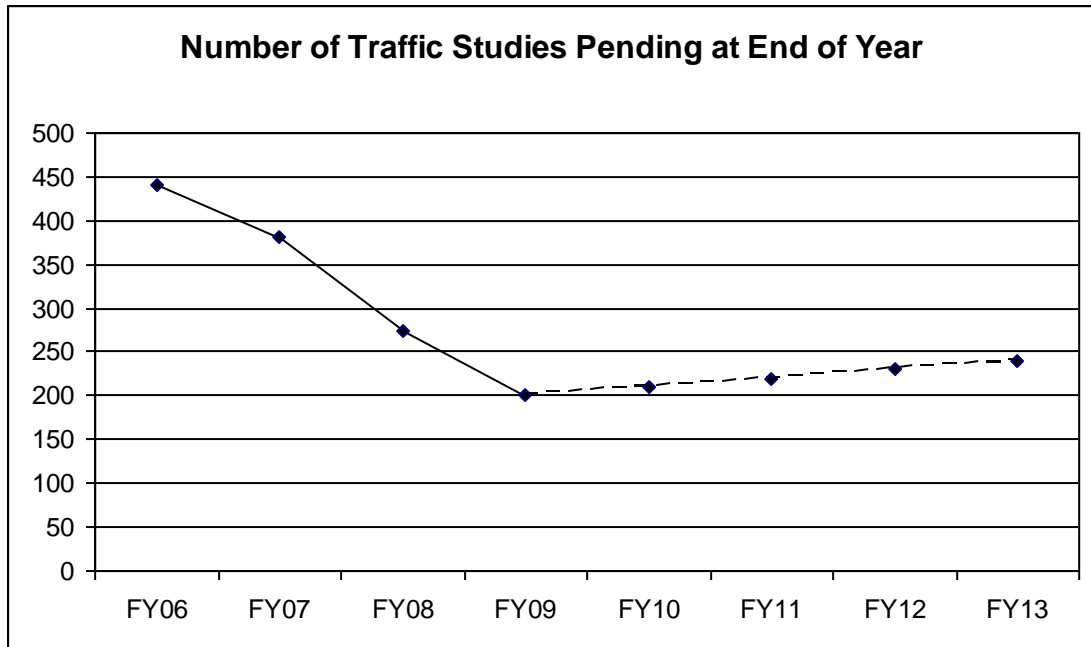
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TRAFFIC ENGINEERING AND OPERATIONS

Performance:

Number of Traffic Studies Pending



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The Story Behind the Performance

Contributing Factors:

- System users are concerned about safety of the transportation system, and do not hesitate to contact DOT to report problems. In addition to residents, an extensive network of safety advocates exist in the form of formal advisory committees, Home Owners Association's, community activists, ad hoc groups, etc. This works to our advantage as the vast majority of hazardous situations rarely go unnoticed and left unaddressed.
- Established technical resources – A variety of resources, such as toolboxes, recommended practices, the Manual on Uniform Traffic Control Devices, National Cooperative Highway Research Program studies, case studies/samples from other jurisdictions, etc, exist in the industry that are available for use that promote consistency, innovation, and appropriate solutions.
- Consultant support – There are several on-call engineering services contracts that provide support to this activity. Number of on-call contractors was successfully increased to increase resource availability.
- Organization is easily accessible – Residents can easily contact DOT to express concerns, including by email, phone, letters, etc.
- Maryland Statewide Strategic Highway Safety Plan serves as a foundation for increasing attention to the safety of the transportation system, including advancing strategies to improve safety.
- Staffing – The Division's Traffic Engineering Studies Section is fully staffed, with the exception of two pedestrian safety related positions that were newly created in the FY10 budget. This has allowed us to maximize productivity from our approved personnel compliment to perform traffic studies.

Restricting Factors:

- Perceived safety problems vs. realized safety problems – Residents perceive a problem and insist something must be done, but data, observations and expertise reveal no problem. Public is rarely accepting of "No problem found" as a response, and in the process, we continue to focus resources to deal with items that are not significant hazards rather than seeking out actual problems before an injury or fatal crash occurs and then we end up reacting to the headline.
- Staff vacancies & turnover – Select key senior staff are eligible for retirement (or very near) and continuity/succession is of concern to division management. The market for qualified engineers and technicians makes it hard to hire and retain staff, although this has been more of an issue in better economic times.
- Funding level is too low for data collection and analysis to keep pace with numbers of complaints received.
- The County lacks a High Accident Location Initiative that would provide for a proactive approach to identifying and resolving hazardous situations. The program is currently funded and resourced (staff and data) for a reactive approach only.
- Budget cuts (FY10 approved) have reduced the amount of funding available for consultant resources that supplement staff and conduct the more complex studies, and a slow increase in the backlog is expected until those funds are restored.

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What We Propose to Do (in the next three years) to Improve Performance

- Maximize use of available funds for consultant services to continue reducing the backlog of pending studies and to supplement staff as requests increase and vacancies occur.
- Continue to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. Doing so will contribute to improving staff production and output in terms of the number of studies conducted per year.
- Promptly address staff vacancies when they occur, including use of additional consultant services to fill the void until a new hire is made. Funding availability and the current hiring freeze are constraints.
- Maximize use of the studies database productivity reports to monitor staff production and address those that are not producing in keeping with the rest of the team.
- As new capital and operating elements of the Executive's Pedestrian Safety Initiative are added, we will work to leverage and maximize coordination between existing studies program and these new program elements.
- Focus on access restriction study category to reduce the backlog in that area.
- As the budget situation improves, seek increased funds for consultant services to ensure we are adequately resourced.

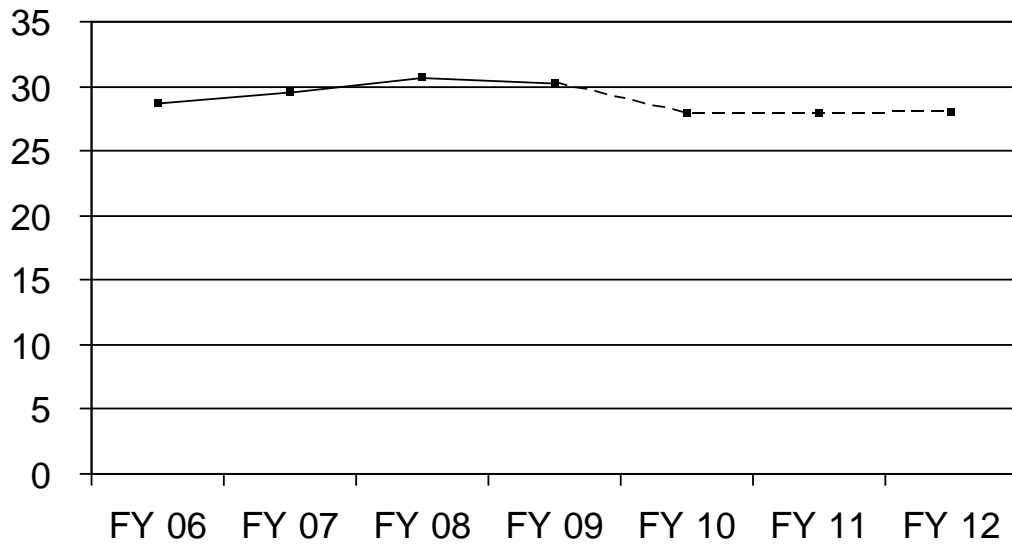
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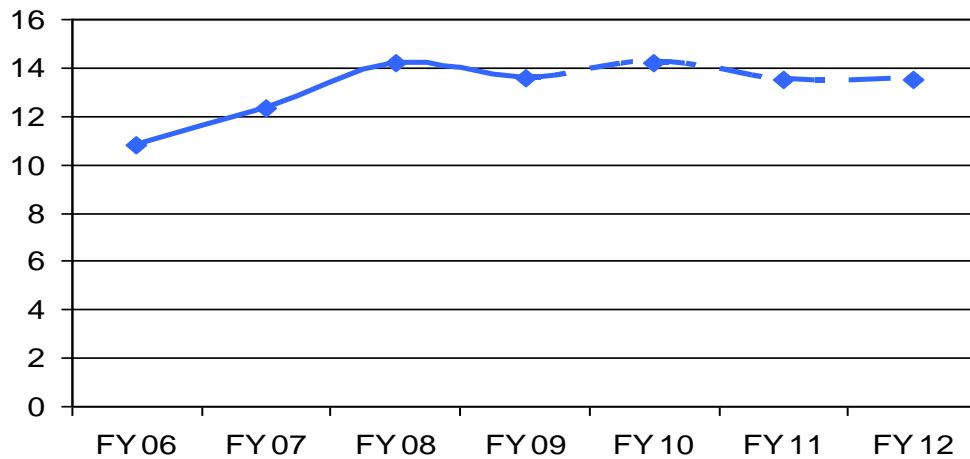
TRANSIT SERVICES

Performance:

Passengers Transported per Capita

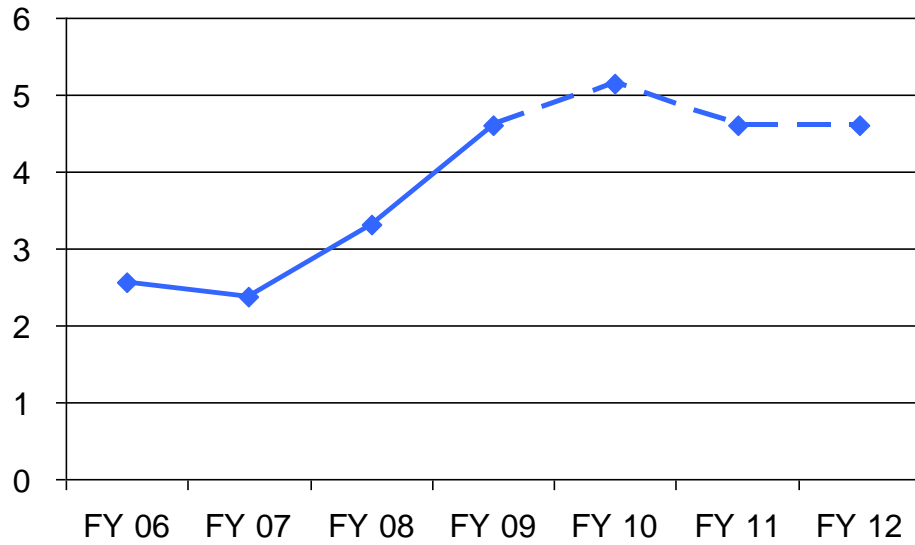


Complaints per 100,000 Riders

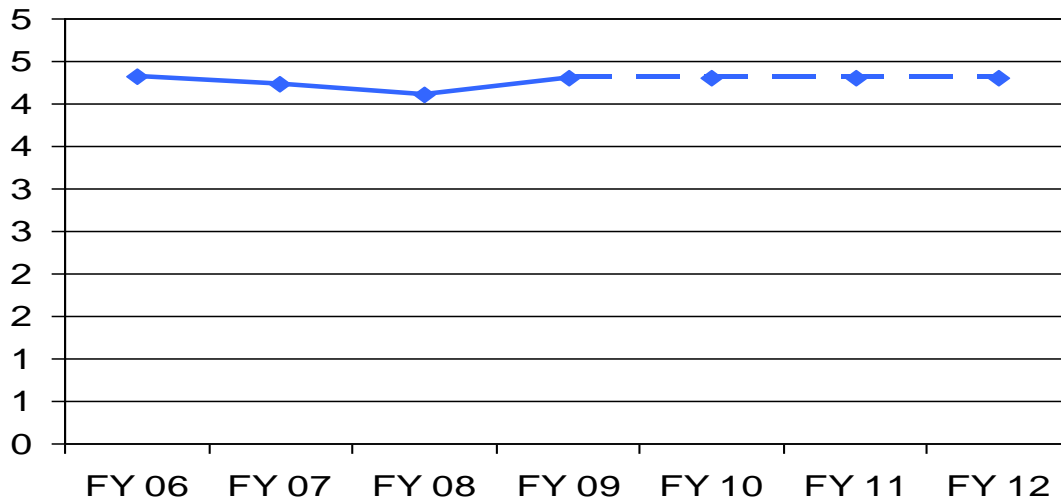


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Scheduled Runs Missed per 1,000 Runs



Accidents per 100,000 Miles



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Under Construction:

Customer Satisfaction measure

The Story Behind the Performance

Contributing Factors:

- Accessibility of fare media – having the ability to use SmarTrip on the buses and implementing pass programs such as the U-Pass for MC encourages transit use
- Improved amenities at bus stops (included in the Bus Stop Improvement CIP) makes using Ride On more convenient and encourage ridership
- Implemented a new Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) makes Ride On more reliable and safer
- Increased marketing effort makes more residents aware of the convenience of using Ride On.
- Maintaining an adequate bus replacement schedule promotes reliability of fleet and convenience of transit to population. In FY10, replacement of older buses was expected to decrease the number of runs missed.

Restricting Factors:

- Fleet's ability to provide Transit with 100% of its peak vehicle requirement impacts reliability.
- Training of experienced workforce: Training funds are necessary to adequately re-train bus operators on customer service at the 5-year mark. All training must be accomplished at overtime.
- Issue with Champion sub-fleet affects reliability.
- Weather: Snow, ice, or significant rain will reduce reliability.
- WMATA: Their quality of service impacts our ridership since we feed the Metro system. Less use of Metro could result in reduced use of Ride On.
- Traffic congestion/incidents: As the County and its congestion grows, Ride On's on-time performance is decreased unless additional buses and service are added to the fleet.
- Lack of depot facilities: Capacity of system-Ride On is constrained in the number of buses it can add to address overcrowded buses and buses not arriving on time (reliability).
- Lack of facilities: Ride On's depots are at capacity, which limits any service expansion. This in turn affects reliability, ridership and complaints.
- Parking policies: Low parking costs discourage transit.
- Park-n-Ride constraints: lack of available commuter parking decreases likelihood of using transit.
- Collective Bargaining Agreement (CBA) Rules: Impact management's ability to ensure drivers are at work and behind the wheel

What We Propose to do to Improve Performance:

- Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale, which will show up in better customer service
- Work with Fleet Management to provide the peak buses needed every day to provide reliable service
- Continue purchasing low-floor buses to improve access for seniors and result in less wheelchair issues and better reliability
- Continue purchasing buses with cameras to increase security for both drivers and riders

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- Promoting Fare Share and TMD programs where applicable to increase the number of passengers (ridership)
- Implement Scheduling software which will improve the system
- AVL/CAD upgrade will provide better information on ridership, potential for more real-time information to riders, and increased safety for Bus Operators through more reliable emergency system
- Implementing automated transit information system (ATIS) will provide real-time information on bus routes to riding public and encourage more usage.
- Encourage the use of SmarTrip to provide a seamless trip between transit systems in the region for riders and encourage transit use
- New Commuter Store in Friendship Heights will enhance access to fare media and transit information and should positively impact ridership
- Recognition of employees – Transportation Awards Ceremony: This will help to improve safety and increase morale which will result in better customer service
- Recommend changes to the CBA work rules to improve attendance of drivers

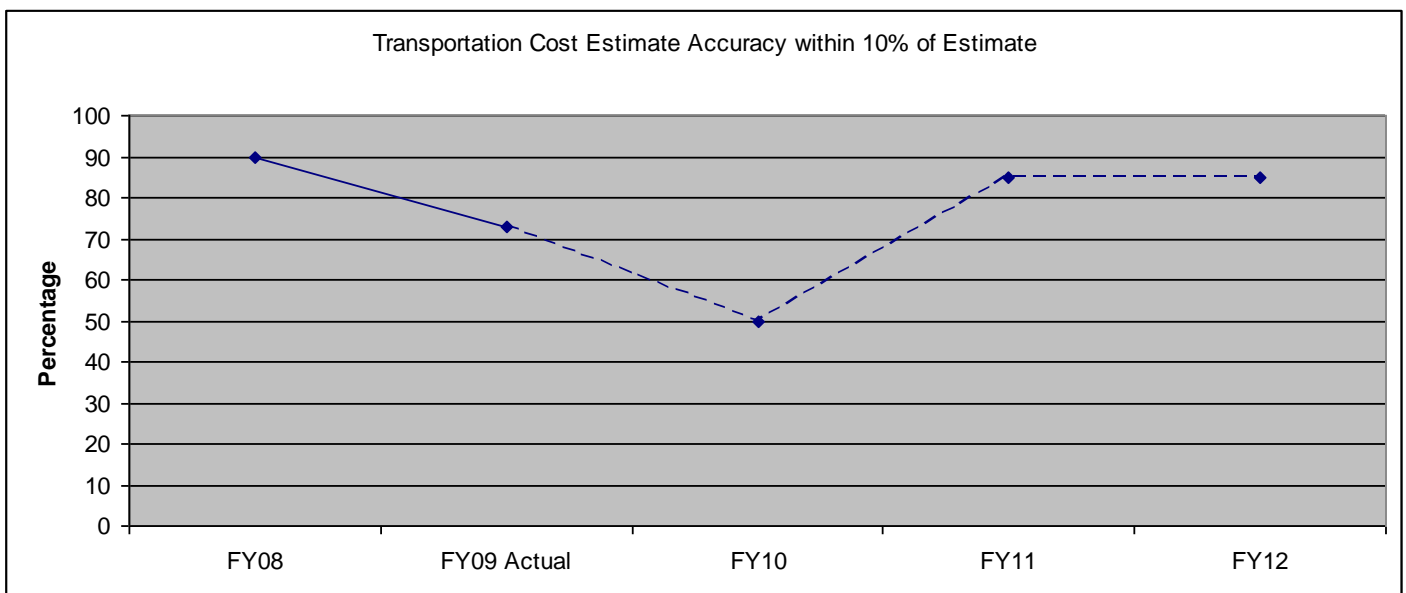
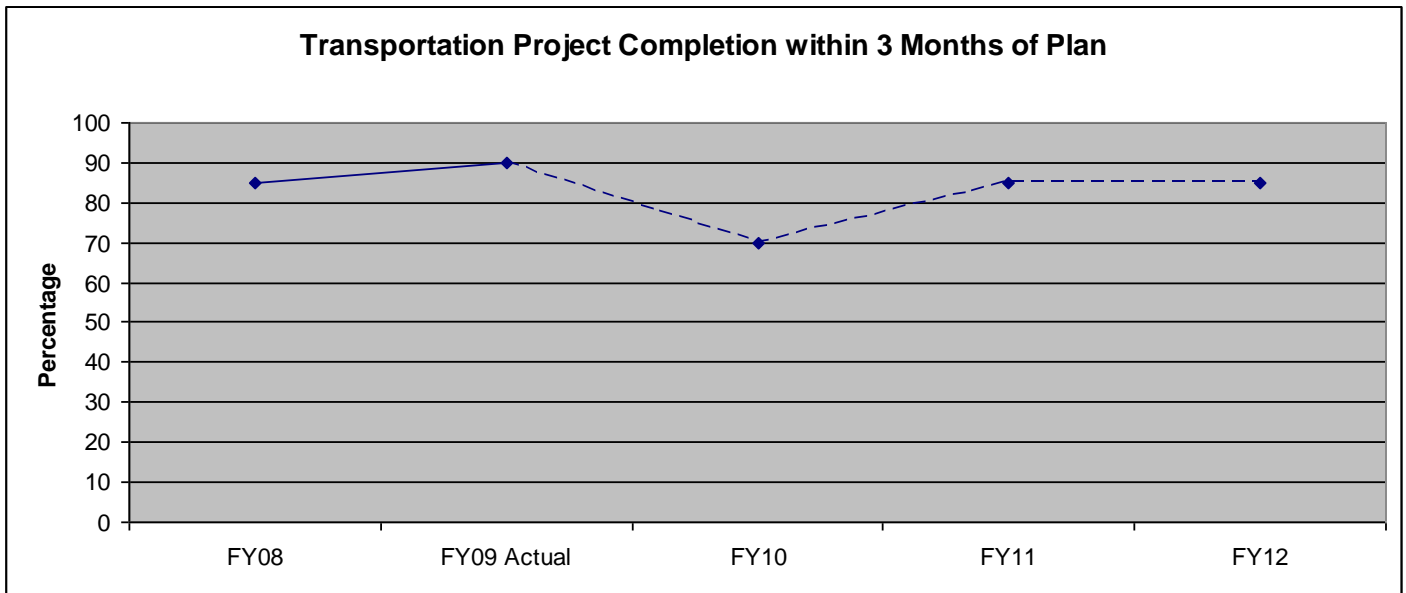
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TRANSPORTATION ENGINEERING

Contribution to Montgomery County Results:

Performance:



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The Story Behind the Performance:

The Division of Transportation Engineering Staff's dedication, involvement with the community and other agencies, and their commitment to a better Transportation Network for Montgomery County is the key to our performance.

This past year, we celebrated many successes including 13 projects that completed construction. Among these were Montrose Parkway West, the Shady Grove Noise Walls, Nicholson Lane, Citadel Avenue and Redland Road. We also built nearly five miles of sidewalks, over ten miles of ADA construction, and assisted 26 residents with Drainage Assistance problems. These are just a few of our many successes.

Contributing Factors:

- **Project Management:** The Division of Engineering continues to use PrimaVera Project Management software. With each new year we are learning to better refine project schedules, track changes in project schedules, track expenditures with respect to a predetermined expenditure schedule, task completion and budget and help project managers to better respond to delaying factors.
- **Advance-Take:** The "advance-take" process is a major benefit in obtaining rights-of-way and easements. It allows the construction of road projects much earlier than the condemnation process.
- **Project Functionality:** DTE designs and builds facilities that meet the needs and uses for which they were built. In transportation projects, the functionality of each project is pre-coordinated through the planning process and development of the Master Plan.
- **Team Approach:** DTE utilizes a "Whole Team" to develop a culture where we are all partners in the completion of the project. As such, planning and design staff, construction staff and property acquisition staff cross sectional boundaries to assist one another when appropriate.

Restricting Factors:

- **Regulatory Constraints:** New regulations frequently insert obstacles to design of projects. Examples include:
 - Road Code revisions will require changes to design of all new projects.
 - Reforestation changes will likely impact many road and building projects.
 - Clear Water Task Force – recommendation to Council will impact the cost of depot projects, both renovations and new facilities.
 - New Stormwater Management Requirements – This coming May 2010 the new regulations take affect that will impact the design of all projects that have not yet obtained permits.
- **Number of parties:** Some of the stakeholders that impact a project schedule include: Park and Planning, Verizon, PEPCO, WSSC, Washington Gas, Maryland Department of the Environment, the Corps of Engineers, CSX Railroad, private citizens, citizens groups and developers.
- **Construction Cost Escalation:** CIP budgets included inflation 5.0 percent per year to the mid-point of construction.
- **Staff Resources:** DTE's Construction Section continues to update the resource allocation study through the Project Management software. Construction Section's workload is currently steady and will continue at that pace due to 3 projects recently awarded for construction.
- **Land Value Increases:** Real Estate prices declined in FY09 and have started to slowly rise again in FY10.

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- **Property Acquisition Process:** Without the ability for advance-take, storm drain projects and projects affecting buildings are frequently delayed by the lengthy condemnation proceedings.
- **Local Jurisdiction Project Review:** The particular requirements of local jurisdictions have resulted in delays in several projects, including: White Ground Road Bridge, Bradley Blvd., Silver Creek Drainage Study and Watkins Mill Road.

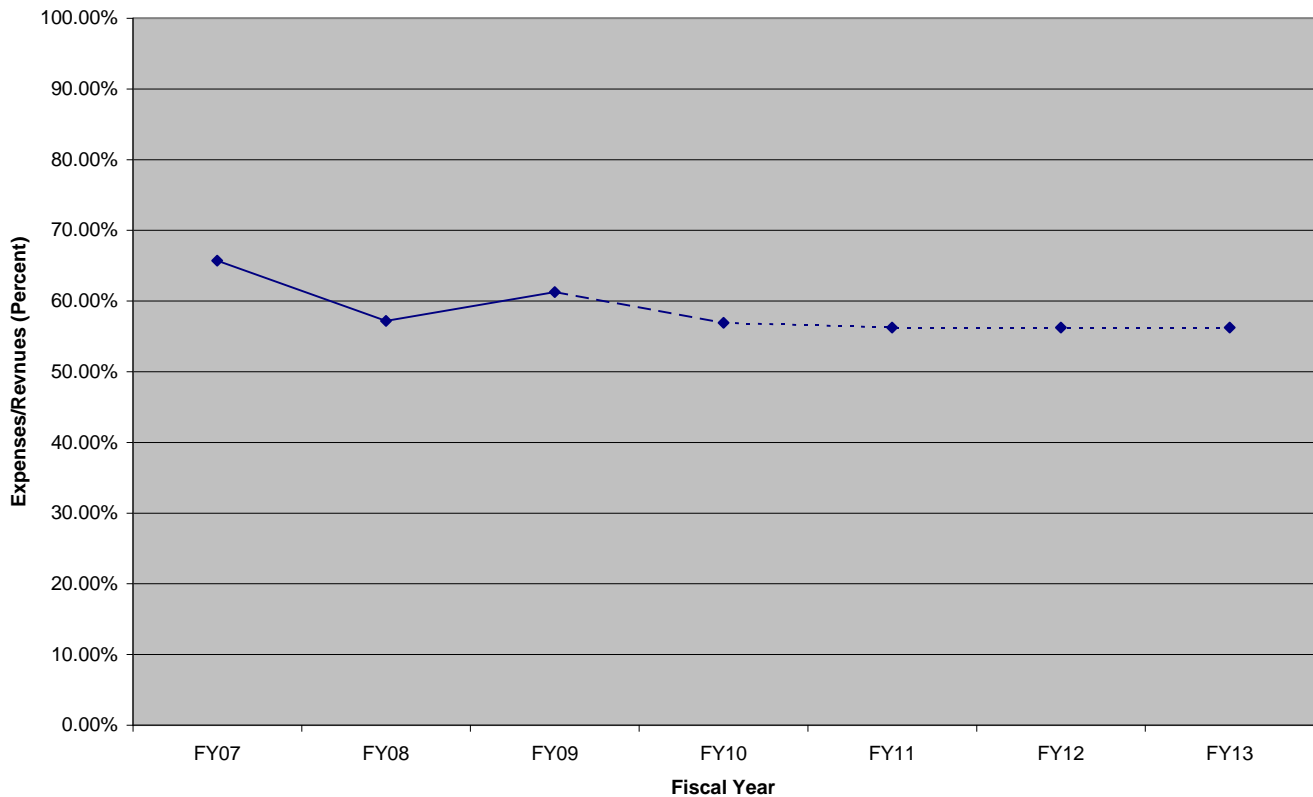
What We Propose to do to Improve Performance

- **Project Management Software:** We continue to use the Primavera Software regularly as a project management tool. This has allowed us to develop realistic schedules, track changes in project schedules, track expenditures with respect to a predetermined expenditure schedule, tasks, and budget and help project managers respond to delaying factors
- **Develop Plan for Proper Staffing Levels:** In order to address the high workload, in terms of the number of active projects and the new “unplanned” projects that are assigned to DTE throughout the year, we will continue to refine the resource allocation review by applying resource loadings for each project into the PM software. The results of this analysis will be evaluated and submitted in the FY11 budget cycle.
- **Cost Estimation:** We are implementing the County Stat recommendations to develop a database of historical bid prices to assist in developing reliable cost estimates.
- **Emphasize Priority Projects:** Using project criteria, we continue to update the list of priority projects to be reviewed with the CAO quarterly. The focus is to work to keep those priority projects on schedule and within budget through regular review and assessment by upper management.
- **Monthly Meetings:** We will continue our monthly meetings with the Director’s Office in reporting project status and identifying any specific project constraints, either to schedule or budget, and work to identify solutions. We have also begun “in-depth” review of select projects on a monthly basis.
- **Project Change:** We are now using the “project change” forms to track changes to a project’s schedule or budget and identify the reasons and magnitude of the change.
- **Streamlined Facility Planning:** We have now identified the appropriate criteria to identify projects that can be designed through a streamlined Facility Planning Process. This will result in those projects moving more quickly into design.
- **Budgeting for Cost Escalation:** We continue to work with OMB to develop a methodology for more accurately anticipating the effects of escalation in our CIP budget preparation. We are now escalating to the mid-point of construction for various types of commodities including steel, concrete, asphalt, earthwork, and land.
- **Updating and developing new Design Standards** to better meet the changing needs of our customers.
- **Shared Staff training sessions among user agencies.** This past year we had a Stormwater Management Requirements Course at M-NCPPC to learn more about the upcoming 2010 changes in the regulations. We plan to develop more courses to share our joint knowledge bases with other agencies at low cost.
- **Celebrate Milestone Successes.** As mentioned earlier, we have many major milestones along a project timeline that are achieved through the dedication of staff members. We intend to celebrate these milestones on a periodic basis.

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PARKING MANAGEMENT

PLD Expenses as a Percentage of Revenues



Under Construction:

Customer Satisfaction. DOT and CountyStat staff have developed a set of survey questions to evaluate both parking customer, and supported businesses, satisfaction. Survey data will be collected through face-to-face, on site interviews with parking customers in the Fall 2009 and will form the baseline measurement for this item.

The Story Behind the Performance:

Contributing Factors:

- Chapter 60 of the Montgomery County Code establishes the geographic boundaries of the four Parking Lot Districts (PLDs), identifies the Ad Valorem tax program, specifies how parking lot funds are to be used, and generally establishes the framework for administration of the PLD enterprise funds.
- The PLDs have been in operation for over 50 years, with the goals of enhancing the economic development of the associated central business districts and promoting a balanced transportation system.

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- The four PLDs function as four separate enterprise funds. Each is managed to ensure high value for dollars earned and to provide delivery of outstanding customer service.
- Parking fees within the four PLDs are below regional market rates. This below market pricing is perceived as a strong “positive” by PLD customers and a factor that encourages customer visitation to supported businesses within the associated Central Business Districts.
- In FY10, the combined PLD Operating Budget of \$23,054,360 (includes the FY10 Savings Plan) is projected to create \$40,502,860 in revenue.
- The 18 public parking garages and 23 surface lots located within the PLDs occupy prime real estate (owned by the PLDs) that provides the County with the dual opportunity to: (1) satisfy public parking demand at key locations within the PLDs; and (2) participate in public-private joint developments that promote economic development.
- The PLD’s management, operations, and services are supported by a mix of 52 full-time County staff and approximately 140 contract staff. This mix has been established to maximize service delivery, ensure operational flexibility, and capitalize on the cost efficiencies of the competitive market place.

Restricting Factors:

- The infrastructure in the four PLDs continues to age, requiring a steady and appropriate commitment of PLD funds for preventive maintenance, routine maintenance/repair, and capital construction/renovation.
- The steadily increasing transfer of PLD revenues to non-PLD activities has the potential to interfere/restrict the funds available for day-to-day PLD operations and maintenance, and may diminish the cash reserves that should be allowed to accumulate for long-term PLD capital investment.
- The PLD’s twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system creates competing demands for limited PLD funds.
- Increasing parking fees to match, or exceed, regional rates will increase revenues, but may be counterbalanced by a strong decline in customer satisfaction.
- DOT and MNCPPC are studying the fundamental objectives of transportation demand management and the roles of the PLDs/parking in that process. Potentially, the policy objectives of the PLDs and the County’s zoning code for parking could be radically changed, impacting the current PLD business practices and associated revenue generation.

What We Propose to Do for the next 3 years:

- Continue to leverage Developer interest in PLD property into favorable public-private joint development projects that support the PLD’s twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- Maximize service delivery, minimize costs, ensure operational flexibility, and leverage parking industry expertise by continuing to outsource selected PLD operations and services.
- Implement a customer satisfaction survey and develop a customer satisfaction headline measure to provide a “check and balance” against the “efficiency” headline measure of expenditures to revenues.

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- Evaluate, and incorporate as appropriate, emerging technologies that improve efficiencies, operations, and customer service such as Pay-by-Cell and Radio Frequency Identification permits.
- Develop, submit, and defend PLD budgets that:
 - Ensure high value for requested funds.
 - Support operations that are responsive to customer needs.
 - Support the timely maintenance and repair of the PLD infrastructure.
 - Establish appropriate cash reserves to fund long-term PLD requirements.

DOT PARTNERSHIPS/COLLABORATION

- Maryland-National Capital Park and Planning Commission (M-NCPPC)
- Police Department (MCPD)
- Department of Permitting Services (DPS)
- Maryland State Highway Administration (SHA)
- Department of Environmental Protection (DEP)
- Maryland Department of the Environment (MDE)
- Washington Metropolitan Area Transit Authority (WMATA)
- National Institutes of Health (NIH)
- BRAC Implementation Committee (BIC)
- United States Navy

Appendix A: Data Development Agenda

- Determine data requirements for measuring Street Lighting.
- Determine data requirements for measuring Impact of implemented remedies from traffic studies,
- Determine data requirements for measuring Transit customer satisfaction measures.

Appendix B: Link to Budget

- Road quality improvements will require greater funding for resurfacing, a permanent patching CIP, and additional patching funds in the operating budget.
- Additional consulting funds are needed to further reduce the number of pending traffic studies.
- Training funds are necessary to adequately re-train bus operators on customer service at the 5-year mark.
- To maintain timely bus replacement, funding to replace State Aid reductions will be necessary.

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Appendix C: Implementation Schedule

- Parking customer satisfaction survey completed and is being distributed. Results will be available in 2010.
- All measures currently under construction will be reported on in the FY 11 Performance Plan